

911 Communications Center

Organization: 280100

	2013/14 Actual	2014/15 Current	2015/16 Requested	2015/16 Approved	Percent Change
Revenue					
From Self Insurance	\$0	\$0	\$0	\$0	0%
Local	0	3,511	0	\$0	0%
Miscellaneous	22,193	22,802	23,486	\$23,486	3.0%
General Fund	1,630,658	1,700,604	1,679,070	1,719,783	1.1%
Total	\$1,652,851	\$1,726,917	\$1,702,556	\$1,743,269	0.9%
Expenses					
Personal Services	\$1,415,652	\$1,489,037	\$1,463,961	\$1,504,674	1.1%
Supplies & Operations	237,199	237,880	238,595	\$238,595	0.3%
Capital	0	0	0	\$0	0%
Total	\$1,652,851	\$1,726,917	\$1,702,556	\$1,743,269	0.9%
Employees					
Permanent	29.00	29.00	29.00	29.00	0.0%
Hourly	1.88	1.88	2.30	2.30	22.3%
Total	30.88	30.88	31.30	31.30	1.4%

Budget Highlights

The Communications Center's budget increased by .9 percent from the previous year due to compensation package adjustments.

Performance Measurement

Fiscal Year 2015/16

In the next fiscal year the Communications Center will ensure citizens receive prompt emergency and public safety assistance by answering 90 percent of emergency calls within 10 seconds. Staff will cultivate joint ventures between regional and local safety agencies, generating savings through economies of scale. The Communications Center will also continue to work with the Justice Center design team, contractors, technology officials, and architects to ensure that constructing the new Justice and Public Safety Center will not interfere with 911 Center Operations.

Fiscal Year 2014/15

At mid-year, the Communications Center was on target to achieve 80 percent (4 of 5) of its outcomes. The department provided courteous and accurate services to the public by maintaining a compliant ratio better than 1:1,000. At the mid-year the center had only 12 complaints out of 122,988 calls. The Communications Center, in a joint venture with Burke County, added a Viper Channel to the Bakers Mountain tower site, increasing the County's emergency readiness. Another outcome that was on target for the Communications Center was working with the Justice and Public Safety Center Team to identify existing telecommunications infrastructure. Locating this hardware has ensured that construction of the Justice and Public Safety Center will not affect 911 Center operations.

The one outcome not on target for the Communications Center is answering at least 98 percent of all emergency calls within 10 seconds. Due to a new telephone system that processes calls in a different manner, only 89.5 percent of emergency calls were answered within 10 seconds. However, the center is well on its way to achieving its dispatch time goal of 65 seconds or less for emergency calls. At mid-year, the center's average dispatch time for emergency calls was 40.70 seconds.

Fiscal Year 2013/14

The Communications Center achieved four of its six outcomes for Fiscal Year 2013/14. The Communications Center was able to provide courteous and accurate service. The Center was able to sustain a complaint ratio of less than 1 per 1,000 calls. Another achievement for the Center was receiving a grant from Homeland Security to upgrade three Catawba County towers. To achieve this outcome, staff attended and participated in all 10 NC 911 Board meetings, maintained an active role at the State level and provided input in the County's best interest. Staff worked collaboratively with the Justice Center Team to identify existing telecommunications infrastructure, aiding in the construction of the new Justice Public Safety Center.

The two outcomes not achieved were based on factors beyond the Communications Center's control. The first outcome missed was to ensure citizens receive prompt emergency and public safety assistance by answering 98 percent emergency calls within 10 seconds. The Center achieved a 93.34 percent answer rate due to migration to new technology infrastructure. The second outcome missed was to work with the Piedmont Area Communications Council to test the County's radio system's ability to communicate with 10 surrounding counties. This outcome was not achieved because the equipment to be tested was outdated and no longer supported.

E-911 COMMUNICATIONS CENTER

Statement of Purpose

The Catawba County E-911 Communications Center provides emergency and administrative communications for the citizens of Catawba County by placing them in touch with public safety and related government service agencies. The Center is prepared for daily communications traffic and emergencies by maintaining adequate numbers of highly trained personnel. The opportunity to save lives and property is greatly increased by having advanced computerization along with radio and telephone technology.

Outcomes

1. To ensure citizens receive prompt emergency and public safety assistance, the Communications Center will:
 - a. Answer at least 90 percent of all emergency calls within 10 seconds.
 - b. Maintain a 65 second or less average dispatch time on all emergency calls throughout the County. The National Emergency Number Association (NENA) recommends a 90 second dispatch time, and the national average is 75 to 110 seconds, depending on the areas' protocol and procedures.
2. Work to cultivate joint ventures between regional and local public safety agencies to generate savings through pooled resources. Examples of past collaborations include implementing software upgrades with municipalities as well as sponsoring a grant for the State Highway Patrol to upgrade radio infrastructure and improve radio interoperability.
3. To maintain an active role at the State level in development of 911 center standards and funding, Communications Center staff will participate in all meetings of the State 911 Board and provide input that is in the best interest of Catawba County's citizens.
4. Work with the Justice Center design and construction team to begin construction of a new Justice/Public Safety Center. Specifically, the Communications Center will work with contractors, technology officials, and architects to ensure construction does not negatively impact current 911 Center Operations